

Kerry Morrison

From: sseyler@andrewsinternational.com
Sent: Wednesday, October 08, 2014 4:13 PM
To: Kerry Morrison
Cc: BFarrar@andrewsinternational.com; Joseph Mariani
Subject: Re: Security budget planning for 2015

OK, I hope your happy. You forced me to do math! I project that as of week ending 9-28-14, we have a surplus of \$18,225.00. I plan to use a part of that for a Use of Force training exercise scheduled for next week. We plan to run as many Officers as possible through the training. I had hoped to up our manpower a bit for special enforcement or projects with the goal of ending with about a \$5,000.00 surplus.

Just to be precise, our weekly hours for HBID are 320 hours for armed Officers, 80 hours for armed Supervisors, 40 hours for unarmed Supervisor, 72 hours for unarmed Officers and 79.2 hours for Director, Asst. Director and Dispatch. This is a total of 591.2 hours. Please let me know if you need further details.

Quoting Kerry Morrison <Kerry@hollywoodbid.org>:

> Steve and Bill,
> We are beginning the process of working on the 2015 budget. I am
> taking a rough draft to the October meeting (10-16), and then we will
> do a final draft at the November meeting.
>
> Therefore, we need to start looking at next year's budget and any
> special needs that you would identify.
>
> Here are some things to consider.
>
> The current narrative that we send to the city says this - and by next
> month, I'll need to hone in on any changes to this:
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> * Average patrol of 496 hours per week plus 79.2 hours for
> the Director, Assistant Director, and Dispatcher.
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> * This accommodates seven officers on Monday, eight officers
> a day Tuesday through Saturday, and six Officers on Sunday.
> Additionally two public safety officers are deployed in the District
> 8 hours a day, six days a week.
>
> * On Saturday, one footbeat will represent a pairing of one
> officer from Hollywood and the second from the Sunset & Vine BID.
>
> * This core scheduling will leave approximately \$25,000 to
> 30,000 in discretionary patrol funds that would be used to fund
> special projects and patrols, including a special night-time patrol.
>
> * The deployment schedule is always subject to change at the
> discretion of the Security Committee.
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> I have not done an analysis of where we are with the budget/actuals.
> I used to have Brian generate that report for me on a weekly basis
> and that has fallen through the cracks. Steve, is that something you
> are tracking?

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> However, consulting my spreadsheet prepared by RBZ, here is what my
> current income/expense statement says:

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> Total patrol budget: \$1,558,000
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> Actual through Aug 2014: \$1,009,000
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> September budget: 129,833
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> October budget: 129,833
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> November budget: 129,833
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> December budget: 129,837
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> Unspent: 30,000
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> Let me know if there is any significant deviation from your tracking
> - and if you anticipate any significant changes to the budget next
> year.

>
> Kerry
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